

DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF SUPPORT SERVICES ANNUAL GOALS

MAY 2002 - May 2003

CUSTOMER SERVICE

DEQ STRATEGIC GOAL:

Operate as a customer-oriented agency by focusing on customer service, trust and problem-solving through teamwork and partnership.

- * Make timely decisions.
- * Improve coordination with internal and external customers.
- * Provide effective communication, timely information and clear direction to customers.
- * Involve customers in the rule making process.
- * Work in partnership to solve problems.

Measures:

1. Decisions and services provided within agreed upon time frames which best meet customers= needs.
2. Customer service feedback.
3. Customer input and feedback during informal and formal stages of rule making.

OSS STRATEGIC GOAL:

Operate as customer-oriented agency by focusing on customer service, trust and problem solving through teamwork and partnership.

- * Execute a formal procedure to identify our customer=s needs.
- * Execute a procedure for evaluation of all our current procedures.
- * Improve coordination and communications with our current procedures.
- * Make timely decisions.

Measures:

1. Annual prioritized list of customer needs.
2. Customer feedback.

OSS ANNUAL GOALS:

1. We will make ourselves available to our customers in the Department to discuss the quality of our services and any gaps in the services we are providing.
2. The Budget Section will continue to work with SSC=s and other division staff to help them develop skills in using support tools such as Access and the Clarion budget and Forecasting System.
3. The Budget Section will work with the Fiscal analyst's office to update the program descriptions used in the analyst's budget recommendations and continue to carefully review the LFA's excel and access versions of the fee document to eliminate errors.
4. The Budget Section will prepare various analysis of historical budget reductions, unfunded program requirements, costs per FTE charts and other analysis as needed.
5. The Budget Section will develop a schedule of significant budgeting due dates.
6. The Budget and Finance Section will encourage and help the Divisions to get the necessary training to use the State's Data Warehouse and other resources available to do budgeting and other financial research and other resources available to do budgeting and other financial research. This will enhance their ability to obtain timely financial information for making management decisions.
7. The Finance Section will continue to closely monitor cash and investment

balances in Department funds that allow interest to maximize investment earnings.

8. The Finance Section will continue to process DP1's and pay accounts payable on a timely basis to help ensure the division's procurement and vendor payments are made timely.
9. The Finance Section will continue to review the accounts receivable policy and procedures of the Department and propose recommendations for improvement
10. The Finance Section will continue to audit the waste disposal fees that go into the Environmental Quality Restricted Account to ensure that the fees paid by the waste disposal facilities are complete and accurate.
11. The Finance section will continue to provide training and customer support for the DP1 system as necessary.
12. The Finance Section will continue to work in conjunction with the IT section to monitor and enhance the DP1 system.
13. The Finance Section will review and monitor employee reimbursements of telephones for personal use.
14. The Finance Section will develop and track the following performance measures:
 - a. Timeliness of processing DP1's from purchasing review to placing of order.
 - b. Number of audit findings from State Auditor and State Finance audits.
 - c. Noncompliance with timeliness of deposits of cash receipts.
 - d. Noncompliance with timeliness of federal reporting requirements.
 - e. Maximization of investment versus cash balance in restricted accounts.
 - f. Adherence to State Finance closeout schedule.
 - g. Number of transactions in FINET.
 - h. Compliance with Cash Management Improvement Act.
15. General Services will coordinate one annual facility-wide fire drill and work for the goal of achieving 100% participation. A complete employee evacuation should be held under the maximum acceptable time of 5 minutes.
16. General Services will obtain 100% participation in the annual self-inspection survey by Division/Office Risk Management Committee members. All exceptions will be documented and follow-up on with corrective action plans.
17. General Services will review, update and submit to Risk Management the annual Statement of Property Values by the due date of May 2, 2003.
18. Records Management & Administration will continue to produce local health

department contracts by June 1.

19. OSS will process cash receipts within three days of receipt of money.
20. Records Management & Administration will continue to do forecasts within the time frame given by the Budget section.
21. The office will compile an annual report for the Executive Director describing activities, accomplishments and statistics on processes completed.

EMPLOYEES

DEQ STRATEGIC GOAL:

The success of the employees determines the success of DEQ. We will maintain a climate and structure in which employees can function to their fullest potential and accomplish the strategic goals of DEQ.

- * Employee participation and continued involvement are encouraged.
- * Teamwork and problem solving are encouraged.
- * Employees are recognized for their contributions.
- * Provide opportunities for training and professional development.

Measures:

1. Employees= feedback.
2. Individual performance standards reflect annual goals, and performance reviews are based on those performance standards.
3. Employees= statements and actions reflect strategic and annual goals and DEQ policies and procedures.
4. Employee recognition programs are in place, utilized and meet employee and management needs.

OSS STRATEGIC GOAL:

In order to more fully utilize our major resource, the employees of the Office of Support Services must achieve the following:

- * Standards must be established and followed for communicating pertinent information to each employee in the office.
- * Implement employee recognition programs and practices that will result in a work force that believe quality work is recognized.
- * Develop within existing resources the most efficient professional development program possible; and
- * Employees will continue to be part of the problem-solving process and in an environment where they not only are comfortable expressing their ideas and concerns, but are expected to do so.

Measures:

1. Employee surveys.
2. Prioritized list of necessary professional development.
3. Quarterly meeting with all employees to discuss problems and solutions.

OSS ANNUAL GOALS:

1. Semi-annual meeting with all employees of OSS will include the following discussions:
 - a. Status of progress toward achievement of OSS annual goals;
 - b. Employee suggestions for procedural enhancements.
 - c. Status of the Department=s and various Division=s progress toward achievement of annual goals; and
 - d. Other department/office initiatives.
2. Effectively utilize the Department=s Quality Recognition program and develop sensitivity among OSS employees (especially supervisors) as to the importance of employee rewards and recognition.
3. All employees will understand the Department=s Operating Principles.

Those principles will be reflected in the way each employee of the Office conducts business.

4. The Office will support the Department's leadership development efforts. All training will be attended by the appropriate individuals and it will be expected that those individuals will apply lessons learned in that training.

STATE BASED REGULATION OF ENVIRONMENTAL PROGRAMS

DEQ STRATEGIC GOAL:

Administer environmental programs and priorities to reflect the unique conditions of Utah. Programs will be administered at the state or local level, wherever appropriate. Actively influence non-delegated federal programs to reflect Utah needs.

Measures:

1. Primacy is achieved and maintained in those environmental program areas in which it is determined to be in the best interest of the state to receive federal primacy.
2. Utah issues and DEQ concerns are reflected in state, regional and national environmental policies.

OSS STRATEGIC GOAL:

OSS will take an active role to help influence and develop rules and programs that are consistent with and help Utah achieve its needs.

OSS ANNUAL GOALS:

1. The office will continue to be involved in the development and rewrite of Federal regulations and policies and procedures of EPA.
2. The Office will continue to provide the financial application for the Performance Partnership Grant and will complete the grant and all necessary amendments and changes within prescribed due dates.

COORDINATION WITH LOCAL HEALTH DEPARTMENTS AND LOCAL GOVERNMENTS

DEQ STRATEGIC GOAL:

Improve the effectiveness and efficiency of statewide delivery of environmental services by strengthening relationships with local health departments and local governments.

- * Work with local governments and provide information to plan for and manage the environmental impacts of growth.
- * The Environmental Services Delivery Plan delineates roles and responsibilities and establishes accountability between DEQ and local health departments and local governments.
- * Focus on teamwork and partnership identifying and resolving problems.

MEASURES:

1. Key problems identified by DEQ and LHDs and local governments are addressed and solutions developed and implemented.
2. Effectiveness of the Environmental Service Delivery Plan in developing a state/local partnership, coordinating delivery of services, and obtaining adequate resources.

OSS STRATEGIC GOAL:

OSS will provide appropriate administrative support to strengthen the relationship of the Department with local health departments and local governments.

OSS ANNUAL GOALS:

1. OSS will avail itself to the local health department business managers group to provide expertise and assistance.
2. Quarterly contract payments will be processed on a timely basis.
3. Prepare annual Building Block for cost of living increases.